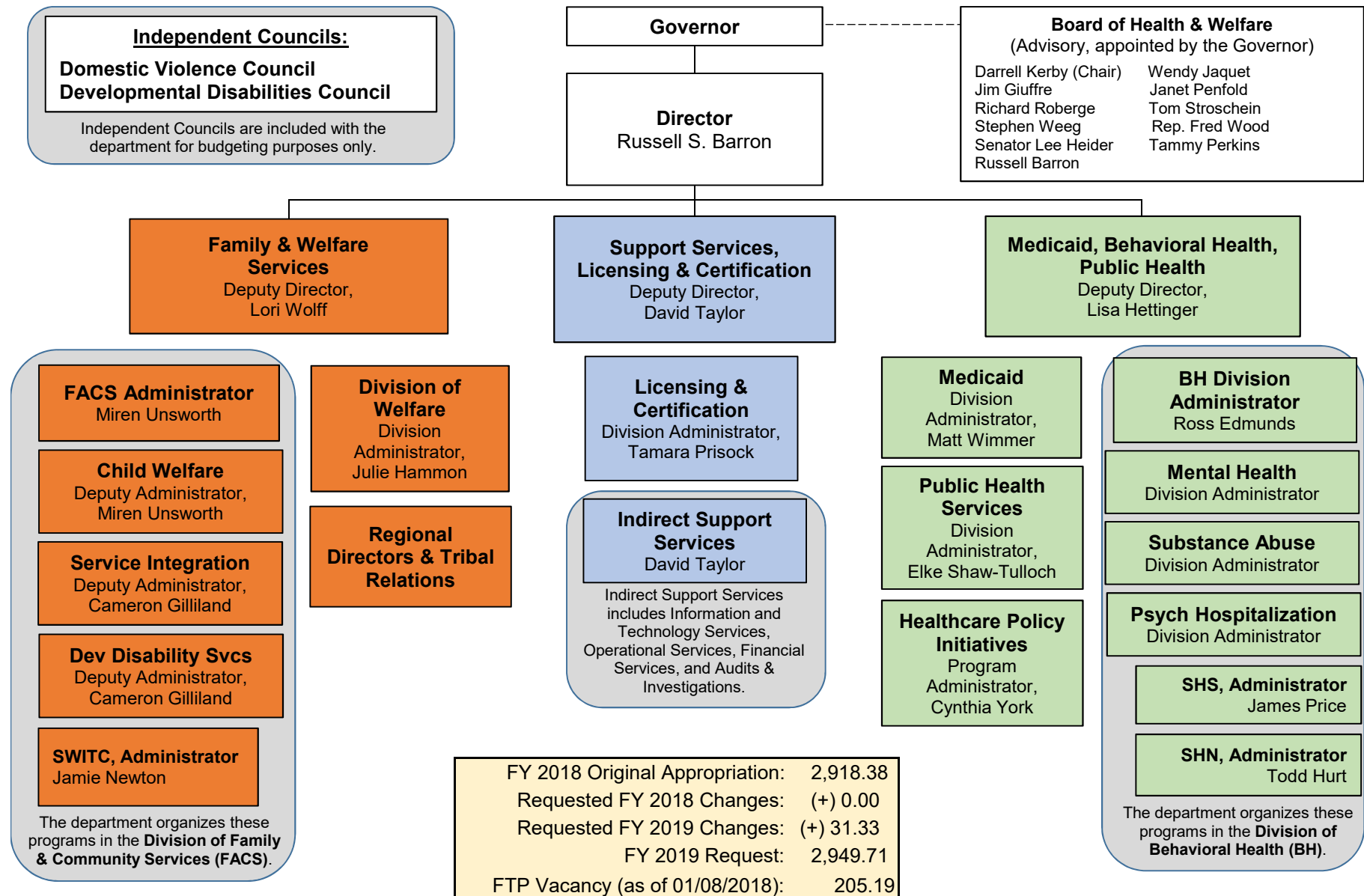


Department of Health and Welfare Organizational Chart



Department of Health and Welfare

Historical Summary

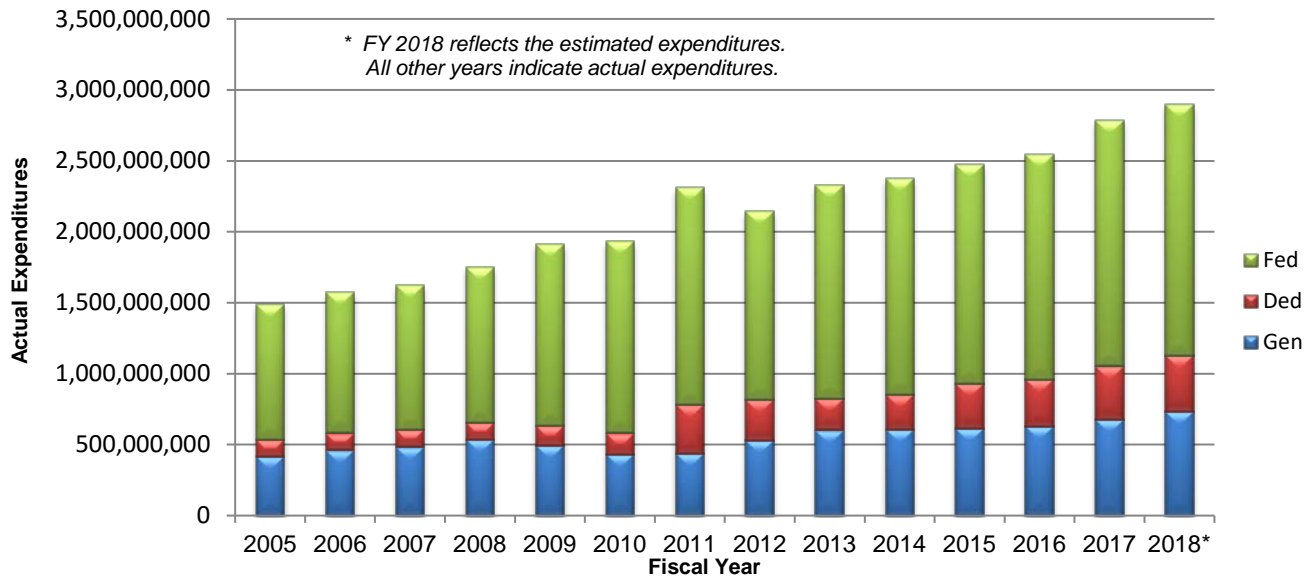
OPERATING BUDGET	FY 2017 Total App	FY 2017 Actual	FY 2018 Approp	FY 2019 Request	FY 2019 Gov Rec
BY DIVISION					
Child Welfare	66,592,900	61,883,800	69,504,900	76,673,100	77,210,200
Developmentally Disabled Srvcs	31,280,300	28,964,000	31,546,200	32,430,900	32,813,100
Independent Councils	9,001,300	7,714,000	9,083,100	9,066,200	9,082,000
Indirect Support Services	41,838,300	39,758,500	46,381,700	51,682,300	48,720,200
Medicaid, Division of	2,221,946,000	2,121,358,600	2,285,308,600	2,548,565,800	2,540,565,300
Mental Health Services	43,177,000	39,336,300	50,429,400	54,668,600	53,137,300
Psychiatric Hospitalization	38,575,600	39,233,400	38,663,400	39,182,700	38,815,600
Public Health Services	116,827,400	103,058,500	116,831,700	120,256,000	120,204,300
Service Integration	6,043,500	5,612,600	6,062,100	6,023,500	6,067,500
Substance Abuse	18,322,800	17,786,200	14,825,700	17,184,500	17,206,300
Welfare, Division of	169,066,000	161,582,500	172,320,100	174,292,300	175,052,500
Healthcare Policy Initiatives	10,235,900	9,526,400	12,942,700	17,933,300	17,945,400
Licensing and Certification	7,518,900	7,579,400	6,895,700	7,328,300	7,434,400
Total:	2,780,425,900	2,643,394,200	2,860,795,300	3,155,287,500	3,144,254,100
BY FUND CATEGORY					
General	672,719,600	670,084,700	706,107,500	805,454,700	788,086,000
Dedicated	387,250,800	325,972,000	400,541,000	372,499,200	384,145,300
Federal	1,720,455,500	1,647,337,500	1,754,146,800	1,977,333,600	1,972,022,800
Total:	2,780,425,900	2,643,394,200	2,860,795,300	3,155,287,500	3,144,254,100
Percent Change:		(4.9%)	8.2%	10.3%	9.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	215,486,200	203,061,300	220,583,500	221,392,100	223,666,000
Operating Expenditures	188,413,300	159,636,000	190,526,300	220,345,200	218,264,800
Capital Outlay	1,372,300	3,505,200	3,859,600	3,933,400	2,439,400
Trustee/Benefit	2,372,447,400	2,277,191,700	2,445,825,900	2,709,616,800	2,699,883,900
Lump Sum	2,706,700	0	0	0	0
Total:	2,780,425,900	2,643,394,200	2,860,795,300	3,155,287,500	3,144,254,100
Full-Time Positions (FTP)	2,892.43	2,892.43	2,918.38	2,949.71	2,931.71

Department Description

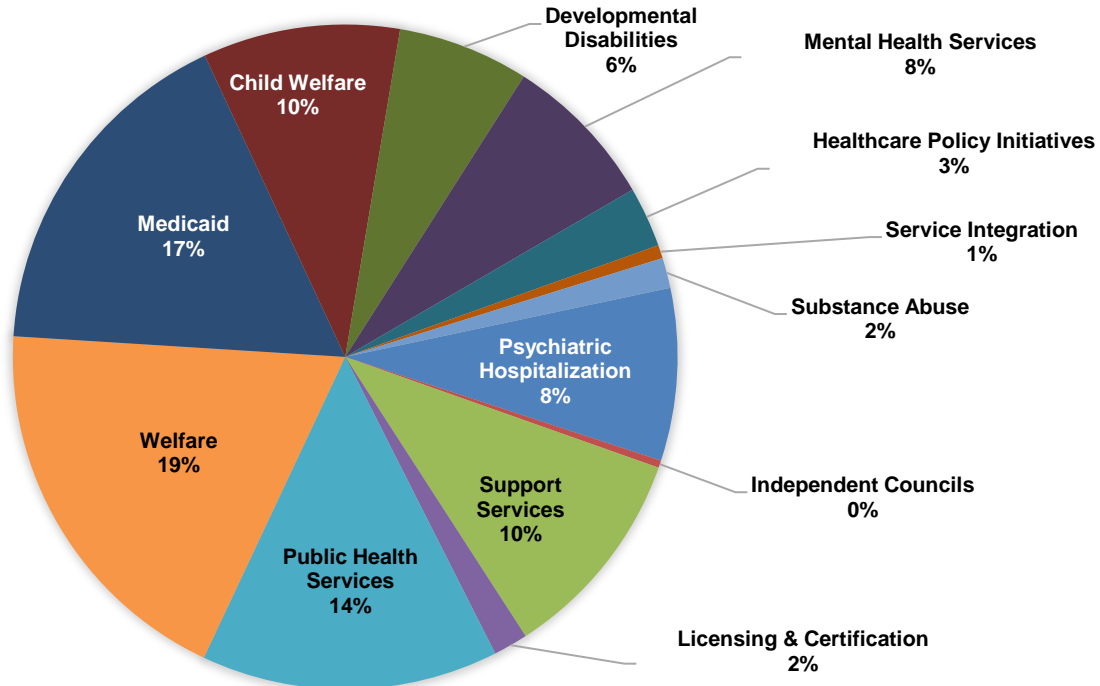
The Idaho Department of Health and Welfare provides services and regulatory programs in partnership with taxpayers, consumers, and providers to promote economic well-being, support vulnerable children and adults, enhance public health, and encourage self-sufficiency.

Budget Overview

Expenditures by General, Dedicated, and Federal Funds, FY 2005 - FY 2018



FY 2018 Original Appropriation by Division, Personnel Costs and Operating Expenditures Only



Personnel costs and operating expenditures account for 14.4% or \$411,109,800 of the \$2,860,795,300 FY 2018 Original Appropriation.

Department of Health and Welfare

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2018 Original Appropriation	2,918.38	706,107,500	2,860,795,300	2,918.38	706,107,500	2,860,795,300
Supplementals						
Child Welfare						
5. Child Welfare Additional Staff	13.00	133,500	267,000	13.00	130,800	261,600
Services for the Developmentally Disabled						
5. FTP Transfer for Child Welfare Staffing	(3.00)	0	0	(3.00)	0	0
Division of Medicaid						
1. Backfill FY 2017 Held Payments	0.00	10,701,000	56,329,200	0.00	10,701,000	56,329,200
2. Receipt Authority Fund Shift	0.00	7,186,200	0	0.00	7,186,200	0
3. KW Lawsuit Compliance	0.00	155,800	311,500	0.00	155,800	311,500
6. Provider Rate Incrs - Supported Living	0.00	259,500	900,000	0.00	259,500	900,000
7. Community-Based Personal Care Svcs	0.00	477,500	1,656,200	0.00	477,500	1,656,200
8. Provider-Data Software Improvements	0.00	254,100	2,541,000	0.00	254,100	2,541,000
Mental Health Services						
4. Jeff D Settlement Implementation	0.00	322,300	644,600	0.00	322,300	644,600
Psychiatric Hospitalization						
7. Community Hospitalization Shortfall	0.00	1,000,000	1,000,000	0.00	1,000,000	1,000,000
8. SHS - Accounting Error Correction	0.00	1,889,300	0	0.00	1,889,300	0
9. Additional Costs for Medical Care	0.00	116,600	116,600	0.00	116,600	116,600
Public Health Services						
8. Ryan White Grant	0.00	0	1,000,000	0.00	0	1,000,000
9. Expanded Access Program	0.00	26,800	26,800	0.00	26,800	26,800
Division of Welfare						
5. FTP Transfer for Child Welfare Staffing	(10.00)	0	0	(10.00)	0	0
FY 2018 Total Appropriation	2,918.38	728,630,100	2,925,588,200	2,918.38	728,627,400	2,925,582,800
Noncognizable Funds and Transfers	0.00	0	1,955,000	0.00	0	1,955,000
FY 2018 Estimated Expenditures	2,918.38	728,630,100	2,927,543,200	2,918.38	728,627,400	2,927,537,800
Removal of Onetime Expenditures	0.00	(15,376,700)	(77,416,600)	0.00	(15,376,700)	(77,416,600)
Base Adjustments	0.00	(45,600)	(45,600)	0.00	(45,600)	(45,600)
FY 2019 Base	2,918.38	713,207,800	2,850,081,000	2,918.38	713,205,100	2,850,075,600
Benefit Costs	0.00	(1,868,300)	(4,267,400)	0.00	(1,679,600)	(3,823,800)
Inflationary Adjustments	0.00	130,000	130,000	0.00	124,000	124,000
Replacement Items	0.00	3,146,400	5,684,000	0.00	1,743,400	3,351,600
Statewide Cost Allocation	0.00	231,700	452,700	0.00	231,700	452,700
Annualizations	0.00	4,088,000	13,534,600	0.00	4,080,700	13,520,000
Change in Employee Compensation	0.00	860,900	1,924,900	0.00	2,318,100	5,402,900
Nondiscretionary Adjustments	0.00	38,670,400	132,798,900	0.00	38,670,400	132,798,900
Endowment Adjustments	0.00	(518,000)	0	0.00	(375,500)	0
FY 2019 Program Maintenance	2,918.38	757,948,900	3,000,338,700	2,918.38	758,318,300	3,001,901,900
Line Items						
Child Welfare						
3. Child Welfare Information System	0.00	3,900,000	7,800,000	0.00	3,900,000	7,800,000
Services for the Developmentally Disabled						
27. Infant Toddler Early Intervention Svcs	0.00	321,100	1,129,800	0.00	321,100	1,129,800
41. Transfer to Community DD Crisis Team	0.00	0	0	0.00	0	0
Indirect Support Services						
10. Cisco Enterprise License Agreement	0.00	549,300	989,400	0.00	549,300	989,400
12. SCO Mainframe Costs	0.00	464,100	1,067,400	0.00	464,100	1,067,400
16. Criminal History Unit New Staff	2.00	7,200	130,600	2.00	0	118,900
22. CDA Office Relocation Expenses	0.00	182,000	349,100	0.00	0	0
23. Operational Services Staff	1.00	62,600	99,500	0.00	0	0
24. Medicaid Integrity Unit New Staff	1.00	0	59,400	1.00	0	60,800
25. IT Software Licenses	0.00	133,800	241,000	0.00	0	0

Department of Health and Welfare

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
28. Fraud Analysis New Staff	1.00	0	66,700	1.00	0	68,400
35. New IT Staff	4.00	153,300	383,300	0.00	0	0
37. IT Position Salary Increases	0.00	66,800	167,000	0.00	0	0
50. Criminal History Unit Grant	0.00	175,000	700,000	0.00	175,000	700,000
Division of Medicaid						
1. Idaho Health Care Plan	4.00	29,249,600	100,779,300	4.00	17,824,600	100,786,600
6. MMIS Independent Verification	0.00	200,000	2,000,000	0.00	200,000	2,000,000
7. Jeff D Settlement Implementation	0.00	1,181,600	1,181,600	0.00	1,181,600	1,181,600
8. MMIS Related Staff	1.00	50,200	100,400	0.00	0	0
15. Provider-Data Software Improvements	0.00	293,300	2,553,000	0.00	293,300	2,553,000
27. Infant Toddler Early Intervention Svcs	0.00	(321,100)	(1,126,700)	0.00	(321,100)	(1,126,700)
33. Provider Enrollment Changes	0.00	289,200	2,892,000	0.00	289,200	2,892,000
38. Children's DDA Rate Change	0.00	577,200	2,000,000	0.00	0	0
39. Asst Living Facility - Personal Care Svcs	0.00	1,501,400	5,202,500	0.00	0	0
45. External Quality Review	0.00	240,000	480,000	0.00	0	0
48. Estate Recovery New Staff	2.00	18,200	36,400	0.00	0	0
53. Contract Manager Staff	1.00	46,100	172,300	0.00	0	0
54. Data and Financial Management Staff	2.00	72,300	144,600	0.00	0	0
55. Jeff D Settlement Related Staff	2.00	86,500	172,900	0.00	0	0
Mental Health Services						
2. Community Crisis Centers	0.00	4,535,000	4,535,000	0.00	2,567,500	2,567,500
7. Jeff D Settlement Implementation	0.00	(931,600)	(681,600)	0.00	(931,600)	(681,600)
Psychiatric Hospitalization						
18. Medical Director Pay Increase	0.00	65,400	65,400	0.00	65,400	65,400
36. SHN Infection Prevention Officer	1.00	77,400	77,400	0.00	0	0
40. SHN Health Information Manager	1.00	72,800	72,800	0.00	0	0
43. Automated Medication Storage Systems	0.00	40,800	40,800	0.00	0	0
44. SHS Reclassify LPNs to RNs	0.00	92,000	92,000	0.00	0	0
46. SHS Advanced Physical Skills Training	0.00	30,000	30,000	0.00	0	0
47. SHS Additional Staffing	2.00	101,400	101,400	0.00	0	0
57. Reduction for IDOC Beds	0.00	0	0	0.00	(295,700)	(295,700)
Public Health Services						
13. Food Protection Program Specialist	1.00	77,400	77,400	0.00	0	0
17. Rural Health Research Analyst	0.33	0	19,900	0.33	0	19,800
19. eWIC Implementation Project Grant	1.00	0	2,111,600	1.00	0	2,113,700
20. Vital Statistics Object Transfer	0.00	0	0	0.00	0	0
21. Cancer Data Registry	0.00	106,000	106,000	0.00	0	0
26. Time Sensitive Emergencies	0.00	0	200,000	0.00	0	200,000
31. Electronic Death Registration System	0.00	75,000	75,000	0.00	0	0
34. Youth Suicide Prevention	0.00	523,800	523,800	0.00	256,600	256,600
42. Clinical Services New Position	1.00	0	69,800	1.00	0	71,600
51. Physician Pay Fund Shift	0.00	73,300	12,700	0.00	0	0
56. Expanded Access Program	0.00	0	0	0.00	158,600	158,600
Substance Abuse Treatment & Prevention						
14. Provider Rate Increase	0.00	256,000	256,000	0.00	256,000	256,000
29. Opioid Crisis Grant	0.00	0	1,955,000	0.00	0	1,955,000
52. Tobacco Permit Fees	0.00	0	160,000	0.00	0	160,000
Division of Welfare						
4. Child Support System Modernization	0.00	2,720,000	8,000,000	0.00	2,720,000	8,000,000
5. SNAP Employment & Training Svcs	0.00	0	2,000,000	0.00	0	2,000,000
30. Ongoing Object Transfer PC to OE	0.00	0	0	0.00	0	0
Healthcare Policy Initiatives						
9. SHIP Grant	0.00	0	5,000,000	0.00	0	5,000,000

Department of Health and Welfare

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
Licensing and Certification						
11. New Surveyors - Asst Living Facilities	3.00	91,400	276,900	3.00	93,800	284,100
Budget Law Exemptions	0.00	0	0	0.00	0	0
FY 2019 Total	2,949.71	805,454,700	3,155,287,500	2,931.71	788,086,000	3,144,254,100
Chg from FY 2018 Orig Approp.	31.33	99,347,200	294,492,200	13.33	81,978,500	283,458,800
% Chg from FY 2018 Orig Approp.	1.1%	14.1%	10.3%	0.5%	11.6%	9.9%

ALL APPROPRIATION BILLS THAT
APPROPRIATE MONEYS TO THE DEPARTMENT OF HEALTH AND WELFARE

SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519, Idaho Code, each of the programs in the Department of Health and Welfare listed below is authorized no more than the number of full-time equivalent positions at any point during the period July 1, 2017, through June 30, 2018, unless specifically authorized by the Governor. The Joint Finance-Appropriations Committee will be notified promptly of any increased positions so authorized. Further, notwithstanding any other provisions of law, it is the intent of the Legislature that the Department of Health and Welfare has the authority to transfer authorized full-time equivalent positions between budgeted programs.

SECTION 3. GENERAL FUND TRANSFERS. As appropriated, the State Controller shall make transfers from the General Fund to the Cooperative Welfare Fund, periodically, as requested by the director of the Department of Health and Welfare and approved by the Board of Examiners.

SECTION 4. TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure class shall not be transferred to any other expense class during fiscal year 2018.

SECTION 5. PROGRAM INTEGRITY. Notwithstanding any other provisions of law, it is hereby declared to be the intent of the Legislature that the Department of Health and Welfare shall be required to provide those services authorized or mandated by law in each program, only to the extent of funding and available resources appropriated for each budgeted program.